

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 07 - FIRE

COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	11,107,951	11,922,420	11,732,460	12,265,110	12,371,590
120 Special Salaries	82,236	99,630	99,630	99,630	99,630
130 Overtime	925,543	948,970	927,150	935,150	940,070
140 Employee Benefits	3,656,122	4,046,520	4,051,810	4,353,450	4,585,820
150 Planned Savings				(189,900)	(192,560)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>15,771,852</b>	<b>17,017,540</b>	<b>16,811,050</b>	<b>17,463,440</b>	<b>17,804,550</b>
210 Utilities	191,435	215,020	222,850	248,450	251,190
220 Communications	82,473	63,540	66,230	66,230	66,350
230 Transportation and Training	1,263	3,250	3,250	3,250	3,250
240 Insurance	19,220	42,090	42,090	64,540	67,000
250 Professional Fees	14,202	51,420	17,300	62,300	17,300
260 Data Processing	16,476	16,480	16,480	16,480	16,480
270 Equipment Contractuals	490,579	254,580	286,930	297,270	302,570
280 Building and Grounds Contractuals	2,156		36,600	36,600	36,600
290 Other Contractuals	2,962	214,430	4,240	4,240	4,240
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>820,766</b>	<b>860,810</b>	<b>695,970</b>	<b>799,360</b>	<b>764,980</b>
310 Office Supplies	22,368	19,050	22,170	22,170	22,170
320 Clothing and Towels	67,552	67,580	73,110	73,110	73,110
330 Chemicals	717				
340 Equipment Parts	147,486	141,020	110,700	113,110	112,770
350 Materials	459	220			
360 Equipment Supplies	106,220	83,570	157,020	145,190	145,190
370 Building Parts	73,377	78,820	40,320	40,320	40,320
380 Non-Capitalizable Equipment	27,189	25,000	25,100	25,100	25,100
390 Other Commodities	24,773	27,630	21,310	18,310	18,310
<b>SUBTOTAL COMMODITIES</b>	<b>470,141</b>	<b>442,890</b>	<b>449,730</b>	<b>437,310</b>	<b>436,970</b>
410 Land					
420 Buildings	9,323	14,660	480	480	480
430 Improvements					
440 Office Equipment	7,451	11,640	1,560	1,560	1,560
450 Vehicular Equipment	1,990	5,200	51,600	28,800	21,600
460 Operating Equipment	10,925	10,860	15,580	38,520	8,410
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>29,689</b>	<b>42,360</b>	<b>69,220</b>	<b>69,360</b>	<b>32,050</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses		31,190	31,190	31,190	25,570
540 Other					
<b>SUBTOTAL OTHER</b>		<b>31,190</b>	<b>31,190</b>	<b>31,190</b>	<b>25,570</b>
<b>TOTAL</b>	<b>17,092,448</b>	<b>18,394,790</b>	<b>18,057,160</b>	<b>18,800,660</b>	<b>19,064,120</b>

## FIRE DEPARTMENT SUMMARY

The Fire Department is responsible for protecting life and property through fire suppression, prevention and emergency medical services. Primary activities include: response to all emergency alarms; fire code enforcement through inspection and investigation; public education; continuous training of firefighting personnel; fire equipment refurbishment; facilities maintenance; and administrative support. The Department also maintains a Hazardous Materials Team.

### Budget Highlights

The adopted 1993 budget reflects an increase of \$405,870 over the 1992 adopted budget. The approved 1994 budget increases by \$263,460 over the adopted 1993 budget.

- ° Fire Station #17 will be completed later in 1992. Equipment for the station will be purchased both with C.I.P. funds and funds provided in operating budgets. A new squad vehicle for the station is included in the revised 1992 capital outlay budget. Seventeen (17) positions were approved and included in the 1992 adopted budget; and those positions are currently being filled.
- ° Federal mandates have required replacement of all portable air pack units. A three-year replacement program (\$54,000/year) will be initiated in 1992 and completed in 1994.
- ° A new computer system was purchased through the Savings Incentive Program during 1992. The system will be paid-back over a three-year period (beginning in 1992) with revenues generated from the Hazardous Materials Inspection Program instituted in 1991.
- ° Management reorganization within the department calls for replacing the three Division Chief positions with an additional Battalion Chief. Additionally, a capital outlay expenditure has been approved to purchase portable radio equipment, increasing call-back capabilities.

### Budget Summary

	<u>1991 Actual</u>	<u>1992 Adopted</u>	<u>1992 Revised</u>	<u>1993 Adopted</u>
Personal Services	\$15,771,852	\$17,017,540	\$16,811,050	\$17,463,440
Contractual Services	820,766	860,810	695,970	799,360
Commodities	470,141	442,890	449,730	437,310
Capital Outlay	29,689	42,360	69,220	69,360
Other		31,190	31,190	31,190
<b>Total</b>	<b><u>\$17,092,448</u></b>	<b><u>\$18,394,790</u></b>	<b><u>\$18,057,160</u></b>	<b><u>\$18,800,660</u></b>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 07 - FIRE  
DIVISION: 10 - ADMINISTRATION

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	646,840	666,670	674,690	698,170	698,170
120 Special Salaries	2,574	2,950	2,950	2,950	2,950
130 Overtime	6,143	5,540	5,540	5,540	5,540
140 Employee Benefits	196,762	208,330	206,150	221,620	231,690
150 Planned Savings				(15,240)	(14,930)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>852,319</b>	<b>883,490</b>	<b>889,330</b>	<b>913,040</b>	<b>923,420</b>
210 Utilities	191,435	215,020	222,850	248,450	251,190
220 Communications	82,425	63,400	66,110	66,110	66,230
230 Transportation and Training	1,263	1,250	1,250	1,250	1,250
240 Insurance	19,220	42,090	42,090	64,540	67,000
250 Professional Fees	4,858	50,000	5,000	50,000	5,000
260 Data Processing	16,476	16,480	16,480	16,480	16,480
270 Equipment Contractuals	365		350	350	350
280 Building and Grounds Contractuals	2,156		36,600	36,600	36,600
290 Other Contractuals	1,366	650	1,030	1,030	1,030
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>319,564</b>	<b>388,890</b>	<b>391,760</b>	<b>484,810</b>	<b>445,130</b>
310 Office Supplies	17,046	15,050	18,190	18,190	18,190
320 Clothing and Towels	8,827	1,560	740	740	740
330 Chemicals	537				
340 Equipment Parts	24,111	12,870	27,740	28,640	27,300
350 Materials	318				
360 Equipment Supplies	6,327	1,590	1,590	2,000	2,000
370 Building Parts	54,626	76,580	40,100	40,100	40,100
380 Non-Capitalizable Equipment	180		100	100	100
390 Other Commodities	9,440	13,780	13,780	13,780	13,780
<b>SUBTOTAL COMMODITIES</b>	<b>121,412</b>	<b>121,430</b>	<b>102,240</b>	<b>103,550</b>	<b>102,210</b>
410 Land					
420 Buildings	9,323	14,660	480	480	480
430 Improvements					
440 Office Equipment	6,864	11,640	1,560	1,560	1,560
450 Vehicular Equipment					
460 Operating Equipment	6,979	4,710	5,110	5,400	5,400
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>23,166</b>	<b>31,010</b>	<b>7,150</b>	<b>7,440</b>	<b>7,440</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>1,316,461</b>	<b>1,424,820</b>	<b>1,390,480</b>	<b>1,508,840</b>	<b>1,478,200</b>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 07 - FIRE  
DIVISION: 10 - ADMINISTRATION

The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Research, Data and Records Section--maintains and prepares all correspondence, typing, filing, reports, records and research projects; Vehicle and Buildings Maintenance Section--services, maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also inspects all fire hydrants located within the City; Training Section--prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness and safety programs for operations personnel.

POSITION TITLE	POSITIONS			1993		1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED	EMPLOYMENT RANGE	1992 ADOPTED			
Fire Chief	1	1	1	003	58,500	63,340	63,340	63,340
Deputy Fire Chief - Admin.	1	1	1	007	46,790	49,880	49,880	49,880
Chief Fire Safety & Training	1	1	1	831	44,580	43,020	43,020	43,020
Fire Master Mechanic	1	1	1	829	39,580	39,580	39,580	39,580
Chief Executive Officer	1	1	1	829	38,260	39,580	39,580	39,580
Fire Operations Training Instructor	3	3	3	827	107,360	107,360	107,360	107,360
Fire Department Mechanic	3	3	3	827	107,360	107,360	107,360	107,360
Coordinator of Fire and Medical Rescue Services	1	1	1	827	35,090	35,090	35,090	35,090
Mechanic Supervisor	1	1	1	624	30,280	30,280	30,280	30,280
Administrative Secretary	1	1	1	620/21	26,240	26,240	26,240	26,240
Maintenance Mechanic	1	1	1	621	26,240	26,240	26,240	26,240
Administrative Aide I	1	1	1	620	25,050	25,050	25,050	25,050
Secretary	1	1	1	618/19	23,920	23,920	23,920	23,920
Data Control Clerk	1	1	1	617	21,850	21,850	21,850	21,850
Typist Clerk	1	1	1	614	18,390	19,160	19,160	19,160
Subtotal	19	19	19		649,490	657,950	657,950	657,950
ADD: Employee Compensation					0	0	23,480	23,480
ADD: Longevity					8,620	8,160	8,160	8,160
Education Pay					2,880	2,880	2,880	2,880
EMT Pay					2,910	2,500	2,500	2,500
Standby Pay					2,770	3,200	3,200	3,200
TOTAL	19	19	19		666,670	674,690	698,170	698,170

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 07 - FIRE  
DIVISION: 20 - OPERATIONS

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	9,884,084	10,662,300	10,455,460	10,940,850	11,047,330
120 Special Salaries	76,367	93,400	93,400	93,400	93,400
130 Overtime	911,887	936,780	914,960	922,960	927,880
140 Employee Benefits	3,276,604	3,646,270	3,654,090	3,926,960	4,140,130
150 Planned Savings				(165,830)	(168,790)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>14,148,942</b>	<b>15,338,750</b>	<b>15,117,910</b>	<b>15,718,340</b>	<b>16,039,950</b>
210 Utilities					
220 Communications					
230 Transportation and Training		2,000	2,000	2,000	2,000
240 Insurance					
250 Professional Fees	7,772	1,000	11,350	11,350	11,350
260 Data Processing					
270 Equipment Contractuals	490,214	254,580	286,580	296,920	302,220
280 Building and Grounds Contractuals					
290 Other Contractuals	477	211,580	1,500	1,500	1,500
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>498,463</b>	<b>469,160</b>	<b>301,430</b>	<b>311,770</b>	<b>317,070</b>
310 Office Supplies	1,187				
320 Clothing and Towels	58,675	65,520	71,870	71,870	71,870
330 Chemicals	180				
340 Equipment Parts	123,162	127,950	82,760	84,270	85,270
350 Materials	141	220			
360 Equipment Supplies	99,830	81,930	155,380	143,120	143,120
370 Building Parts	18,751	2,240	220	220	220
380 Non-Capitalizable Equipment	27,009	25,000	25,000	25,000	25,000
390 Other Commodities	14,614	13,420	7,100	4,100	4,100
<b>SUBTOTAL COMMODITIES</b>	<b>343,549</b>	<b>316,280</b>	<b>342,330</b>	<b>328,580</b>	<b>329,580</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	587				
450 Vehicular Equipment	1,990	5,200	51,600	28,800	21,600
460 Operating Equipment	3,946	5,110	9,430	29,930	2,430
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>6,523</b>	<b>10,310</b>	<b>61,030</b>	<b>58,730</b>	<b>24,030</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>14,997,477</b>	<b>16,134,500</b>	<b>15,822,700</b>	<b>16,417,420</b>	<b>16,710,630</b>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 07 - FIRE  
DIVISION: 20 - OPERATIONS

The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through fire extinguishment, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery, are also provided to the community. The division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment. Throughout the year the various Companies inspect commercial buildings in their response area. The purpose of the inspection is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the Companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year. The division operates 18 front-line pumpers, 2 ladder trucks, 5 aerial service trucks, 1 heavy rescue vehicle, 3 rescue vehicles, 13 pickup trucks, 2 aerial platforms, 1 hose tender, 2 emergency air vehicles, 1 water tanker pumper, 1 command vehicle and 7 reserve pumpers, from 16 stations throughout the City. Construction of Station 17 is underway, and is expected to become operational in late 1992. One front-line pumper, one squad and seventeen firefighters will be added to the current complement of equipment and personnel. The seventeen firefighters include three Captains, three Lieutenants and eleven Firefighters.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT		1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED	RANGE	ADOPTED			
Deputy Fire Chief-Operations	1	1	1	006	45,130	48,810	48,810	48,810
Fire Division Chief	3	3	0	831	126,500	128,080	0	0
Fire Battalion Chief	10	10	11	829	392,880	389,790	434,750	434,750
Fire Captain	54	57	57	827	2,024,130	2,019,510	2,019,510	2,019,510
Fire Investigator I	3	3	3	824	94,850	94,850	94,850	94,850
Fire Lieutenant	66	69	69	892	2,192,210	2,162,710	2,192,790	2,192,790
Firefighter	204	204	204	891	5,472,540	5,297,650	5,427,360	5,529,740
Subtotal	341	347	345		10,348,240	10,141,400	10,218,070	10,320,450
ADD: Employee Compensation					0	0	408,720	412,820
ADD: Longevity					94,870	94,870	94,870	94,870
Holiday Pay					546,880	525,060	533,060	537,980
Education Pay					82,520	82,520	82,520	82,520
EMT Pay					134,370	134,370	134,370	134,370
Acting Officer					17,130	17,130	17,130	17,130
Shift Differential					670	670	670	670
Standby Pay					1,630	1,630	1,630	1,630
TOTAL	341	347	345		11,226,310	10,997,650	11,491,040	11,602,440

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 07 - FIRE  
DIVISION: 30 - PREVENTION

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	577,027	593,450	602,310	626,090	626,090
120 Special Salaries	3,295	3,280	3,280	3,280	3,280
130 Overtime	7,513	6,650	6,650	6,650	6,650
140 Employee Benefits	182,756	191,920	191,570	204,870	214,000
150 Planned Savings				(8,830)	(8,840)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>770,591</b>	<b>795,300</b>	<b>803,810</b>	<b>832,060</b>	<b>841,180</b>
210 Utilities					
220 Communications	48	140	120	120	120
230 Transportation and Training					
240 Insurance					
250 Professional Fees	1,572	420	950	950	950
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals	1,119	2,200	1,710	1,710	1,710
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>2,739</b>	<b>2,760</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>
310 Office Supplies	4,135	4,000	3,980	3,980	3,980
320 Clothing and Towels	50	500	500	500	500
330 Chemicals					
340 Equipment Parts	213	200	200	200	200
350 Materials					
360 Equipment Supplies	63	50	50	70	70
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	719	430	430	430	430
<b>SUBTOTAL COMMODITIES</b>	<b>5,180</b>	<b>5,180</b>	<b>5,160</b>	<b>5,180</b>	<b>5,180</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment		1,040	1,040	3,190	580
<b>SUBTOTAL CAPITAL OUTLAY</b>		<b>1,040</b>	<b>1,040</b>	<b>3,190</b>	<b>580</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses		31,190	31,190	31,190	25,570
540 Other					
<b>SUBTOTAL OTHER</b>		<b>31,190</b>	<b>31,190</b>	<b>31,190</b>	<b>25,570</b>
<b>TOTAL</b>	<b>778,510</b>	<b>835,470</b>	<b>843,980</b>	<b>874,400</b>	<b>875,290</b>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 07 - FIRE  
DIVISION: 30 - PREVENTION

Responsibilities of the Fire Prevention Division are divided into the following four functional areas:  
Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction of classes for baby sitters. Building Plans Examiner: Examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodeling plans are submitted for approval.

POSITION TITLE	POSITIONS			1993		1992	1992	1993	1994
	1991 RVSD	1992 ADOPTED	1993 ADOPTED	EMPLOYMENT RANGE	ADOPTED				
Fire Marshal	1	1	1	007	45,640	48,880	48,880	48,880	48,880
Chief Fire Inspector	1	1	1	829	39,580	39,580	39,580	39,580	39,580
Chief Fire Investigator	1	1	1	829	39,580	39,580	39,580	39,580	39,580
Chief Fire Prevention Training Instructor	1	1	1	829	38,260	39,580	39,580	39,580	39,580
Fire Prevention Inspector II	1	1	1	827	33,750	35,160	35,790	35,790	35,790
Fire Investigator II	1	1	1	827	35,080	35,790	35,790	35,790	35,790
Fire Prevention Training Instructor II	1	1	1	827	34,140	35,790	35,790	35,790	35,790
Fire Protection Systems Specialist	1	1	1	827	35,790	35,790	35,790	35,790	35,790
Fire Prevention Plans Examiner	1	1	1	827	35,790	35,790	35,790	35,790	35,790
Fire Prevention Training Instructor I	2	2	2	824	63,230	63,230	63,230	63,230	63,230
Fire Prevention Inspector I	3	3	3	824	94,850	94,850	94,850	94,850	94,850
Fire Investigator I	1	1	1	824	31,620	31,620	31,620	31,620	31,620
Administrative Aide II	1	1	1	623	24,580	25,050	25,050	25,050	25,050
Secretary	1	1	1	618/19	22,850	22,850	22,850	22,850	22,850
Subtotal	17	17	17		574,740	583,540	584,170	584,170	584,170
ADD: Employee Compensation					0	0	23,150	23,150	23,150
ADD: Longevity					7,070	7,130	7,130	7,130	7,130
Education Pay					5,040	5,040	5,040	5,040	5,040
EMT Pay					5,410	5,410	5,410	5,410	5,410
Shift Differential					620	620	620	620	620
Standby Pay					570	570	570	570	570
TOTAL	17	17	17		593,450	602,310	626,090	626,090	626,090

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 08 - POLICE

COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	16,085,782	17,534,840	17,717,410	19,405,260	19,744,470
120 Special Salaries	43,085	50,020	59,400	59,940	59,940
130 Overtime	1,229,597	477,320	494,580	542,860	552,560
140 Employee Benefits	5,021,663	5,911,530	5,702,270	6,190,280	6,543,020
150 Planned Savings				(297,100)	(303,100)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>22,380,127</b>	<b>23,973,710</b>	<b>23,973,660</b>	<b>25,901,240</b>	<b>26,596,890</b>
210 Utilities	41,611	66,740	53,720	54,460	54,990
220 Communications	141,383	119,960	119,900	121,820	122,630
230 Transportation and Training	7,001	10,580	10,640	10,640	10,640
240 Insurance	143,080	167,620	175,530	219,530	219,530
250 Professional Fees	127,013	128,820	156,330	118,370	118,380
260 Data Processing	459,180	453,300	428,500	465,360	461,600
270 Equipment Contractuals	1,624,665	1,624,540	1,634,210	1,678,430	1,793,480
280 Building and Grounds Contractuals	3,735	7,800	7,800	8,520	8,520
290 Other Contractuals	36,083	46,430	27,050	27,850	27,850
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>2,583,752</b>	<b>2,625,790</b>	<b>2,613,680</b>	<b>2,704,980</b>	<b>2,817,620</b>
310 Office Supplies	141,094	106,300	115,130	138,360	138,360
320 Clothing and Towels	205,864	223,090	242,300	274,620	252,300
330 Chemicals	5,089	6,140	6,140	6,140	6,140
340 Equipment Parts	64,140	59,400	51,500	51,500	51,500
350 Materials					
360 Equipment Supplies	14,890	17,730	16,310	16,610	17,970
370 Building Parts	2,792	7,140	7,140	7,140	7,140
380 Non-Capitalizable Equipment	2,130	4,570	4,570	4,570	4,570
390 Other Commodities	76,062	51,530	40,390	42,550	42,550
<b>SUBTOTAL COMMODITIES</b>	<b>512,061</b>	<b>475,900</b>	<b>483,480</b>	<b>541,490</b>	<b>520,530</b>
410 Land					
420 Buildings		5,880		15,780	
430 Improvements	408		5,880		
440 Office Equipment	1,391			6,980	
450 Vehicular Equipment		47,940	47,940	124,600	
460 Operating Equipment	27,866	16,720	22,150	79,710	34,200
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>29,666</b>	<b>70,540</b>	<b>75,970</b>	<b>227,070</b>	<b>34,200</b>
510 Interfund Transfers				23,030	23,030
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other	21,422	22,500	15,000	15,000	15,000
<b>SUBTOTAL OTHER</b>	<b>21,422</b>	<b>22,500</b>	<b>15,000</b>	<b>38,030</b>	<b>38,030</b>
<b>TOTAL</b>	<b>25,527,028</b>	<b>27,168,440</b>	<b>27,161,790</b>	<b>29,412,810</b>	<b>30,007,270</b>